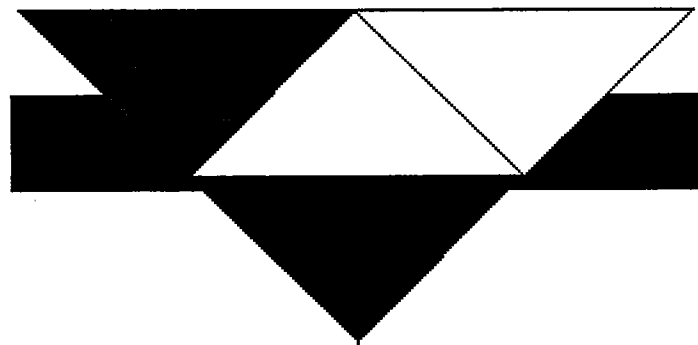


MISSOURI DEPARTMENT OF
**MENTAL
HEALTH**



***FY 2012 BUDGET
SUPPLEMENTAL
GOVERNOR
RECOMMENDS***

January 2012

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>					Budget Unit: <u>65106C</u>				
Division: <u>Departmentwide</u>									
DI Name: <u>Overtime</u>			DI#: <u>2650001</u>		Original FY 2012 House Bill Section, if applicable <u>10.010</u>				

1. AMOUNT OF REQUEST									
	FY 2012 Supplemental Budget Request					FY 2012 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,892,807	922,132	0	2,814,939	PS	1,753,277	922,132	0	2,675,409
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>1,892,807</u>	<u>922,132</u>	<u>0</u>	<u>2,814,939</u>	Total	<u>1,753,277</u>	<u>922,132</u>	<u>0</u>	<u>2,675,409</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				<u>N/A</u>	NUMBER OF MONTHS POSITIONS ARE NEEDED:				<u>N/A</u>
Est. Fringe	435,914	212,367	0	648,280	Est. Fringe	403,780	212,367	0	616,147
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: <u>None.</u>					Other Funds: <u>None.</u>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.
Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time. Additional funding is needed to meet the legislative requirements for overtime pay.

SUPPLEMENTAL NEW DECISION ITEM

Department:	<u>Mental Health</u>	Budget Unit:	<u>65106C</u>
Division:	<u>Departmentwide</u>		
DI Name:	<u>Overtime</u>	DI#:	<u>2650001</u>
		Original FY 2012 House Bill Section, if applicable	<u>10.010</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding is requested for projected overtime payments beyond current appropriation.

CPS Facilities

Fulton State Hospital
Northwest MO PRC
St. Louis PRC
Metro St. Louis
Southwest MO PRC
Southeast MO MHC
Southeast MO MHC - SORTS
Center for Behavioral Medicine
Cottonwood RTC
Sub Total

Amount

\$622,326
\$16,645
\$374,598
\$10,000
\$12,774
\$78,113
\$96,203
\$97,709
\$49,577
\$1,357,945

DD Facilities

Bellefontaine Hab Center (GR) \$22,286
Bellefontaine Hab Center (FED) \$38,422
Higginsville Hab Center (GR) \$209,652
Higginsville Hab Center (FED) \$361,452
Nevada Hab Center (GR) \$61,299
Nevada Hab Center (FED) \$105,682
St. Louis DDTC (GR) \$89,283
St. Louis DDTC (FED) \$153,929
SEMORs (GR) \$152,342
SEMORs (FED) \$262,647
Sub Total \$1,456,994

CPS Facilities: \$1,357,945
DD Facilities: \$1,456,994
Total: \$2,814,939

HB Section	Approp	Type	Fund	Amount
10.010 - Overtime	7031	PS	0101	\$1,892,807
	6916	PS	0148	\$922,132
				\$2,814,939

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Departmentwide		
DI Name:	Overtime	DI#: 2650001	Original FY 2012 House Bill Section, if applicable 10.010

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding was requested for projected overtime payments beyond current appropriation. The Governor recommended a reserve release without an offset to assist in meeting overtime obligations.

CPS Facilities

Amount

DD Facilities

Fulton State Hospital	\$622,326
Northwest MO PRC	\$16,645
St. Louis PRC	\$374,598
Metro St. Louis	\$10,000
Southwest MO PRC	\$12,774
Southeast MO MHC	\$78,113
Southeast MO MHC - SORTS	\$96,203
Center for Behavioral Medicine	\$97,709
Cottonwood RTC	\$49,577
Sub Total	\$1,357,945

Bellefontaine Hab Center (GR)	\$22,286
Bellefontaine Hab Center (FED)	\$38,422
Higginsville Hab Center (GR)	\$209,652
Higginsville Hab Center (FED)	\$361,452
Nevada Hab Center (GR)	\$61,299
Nevada Hab Center (FED)	\$105,682
St. Louis DDTC (GR)	\$89,283
St. Louis DDTC (FED)	\$153,929
SEMORs (GR)	\$152,342
SEMORs (FED)	\$262,647
Sub Total	\$1,456,994

CPS Facilities:	\$1,357,945
DD Facilities:	\$1,456,994
Total:	\$2,814,939

HB Section	Approp	Type	Fund	Amount	Reserve Release Without Offset
10.010 - Overtime	7031	PS	0101	\$1,753,277	\$139,530
	6916	PS	0148	\$922,132	
				<u>\$2,675,409</u>	

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>			Budget Unit: <u>65106C</u>		
Division: <u>Departmentwide</u>					
DI Name: <u>Overtime</u>		DI#: <u>2650001</u>	Original FY 2012 House Bill Section, if applicable <u>10.010</u>		

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Other (999999)	1,892,807		922,132				2,814,939		
Total PS	1,892,807	0.00	922,132	0.00	0	0.00	2,814,939	0.00	0
Grand Total	1,892,807	0.00	922,132	0.00	0	0.00	2,814,939	0.00	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Other (999999)	1,753,277		922,132				2,675,409		2,675,409
Total PS	1,753,277	0.00	922,132	0.00	0	0.00	2,675,409	0.00	2,675,409
Grand Total	1,753,277	0.00	922,132	0.00	0	0.00	2,675,409	0.00	2,675,409

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.
 Not applicable.

5b. Provide an efficiency measure.
 Not applicable.

5c. Provide the number of clients/individuals served, if applicable.
 Number of employees earning federal, state or holiday time

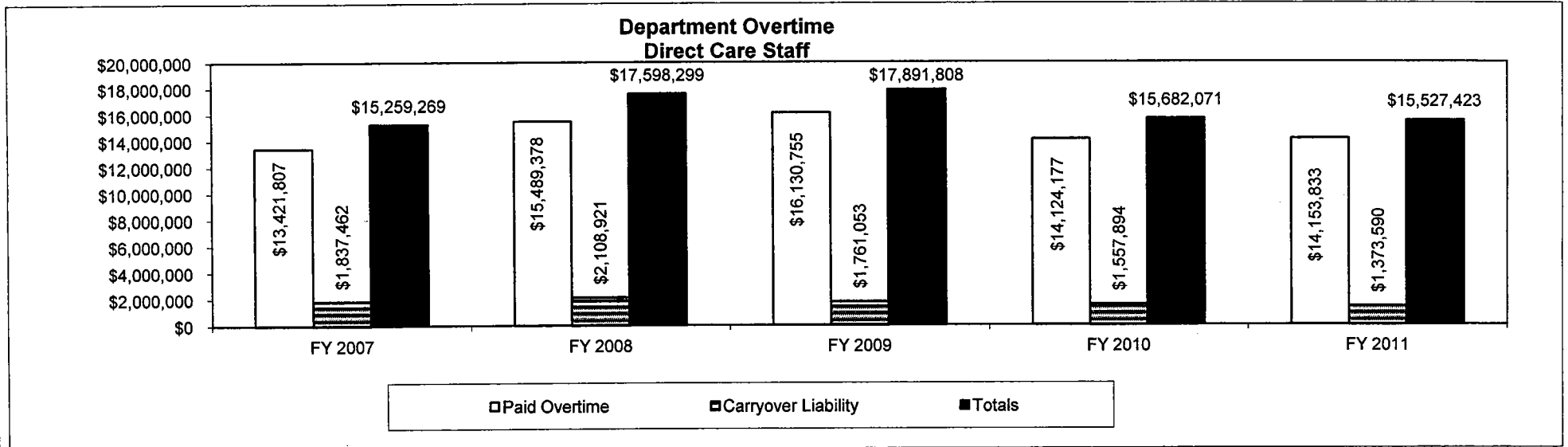
	<u>Federal Comp</u>	<u>State Comp</u>	<u>Holiday Comp</u>
FY 2006	5,853	6,259	6,554
FY 2007	5,778	6,245	6,417
FY 2008	5,789	6,214	6,324
FY 2009	5,637	5,846	6,188
FY 2010	5,161	5,310	5,736
FY 2011	4,761	4,932	5,378

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Departmentwide		
DI Name:	Overtime	DI#: 2650001	Original FY 2012 House Bill Section, if applicable 10.010

5. PERFORMANCE MEASURES (Continued)

5c. Provide the number of clients/individuals served, if applicable. (Continued)



5d. Provide a customer satisfaction measure, if available.

Not applicable.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be utilized to pay overtime obligations as required by statute.